



HOWARD COUNTY DEPARTMENT OF PLANNING AND ZONING
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February 28, 2014

The Honorable Kenneth Ulman
County Executive of Howard County
3430 Courthouse Drive
Ellicott City, Maryland 21043

RE: Planning Board Recommendations on the FY 2015 Capital Budget and Ten Year Capital Plan

Dear Mr. Ulman:

The Planning Board has reviewed the County's proposed FY 2015 Capital Budget, and Ten Year Capital Improvement Master Plan (CIMP), which represents departmental requests prior to Executive Branch review and analysis. A public hearing on the budget was held on February 20, 2014 during which testimony from County agencies and residents was presented to the Board.

The Planning Board's budget work session followed the public meeting. The Board, in its analysis, evaluated all received citizen comments along with department representative input to develop the Board's recommendations.

The recommendations are submitted in the attached chart for new and substantially changed projects. The chart reflects both the Planning Board's and Department of Planning and Zoning's recommendations for project's priority relative to others.

FY 2015 New and or Substantially Changed Projects

The criteria used in making these recommendations are based on the project's relationship to *PlanHoward 2030*, the County's General Plan. Projects are ranked as **High Priority (H)** if the project is consistent with the General Plan and warrants timely action based on health, safety and land acquisition factors; **Moderate Priority (M)** if the project is consistent with the General Plan and warrants implementation for maintenance and/or preservation if funding is available; and **Low Priority (L)** for a project delivering program/administrative enhancements, a project phased for future fiscal year funding or if a project may not be consistent with the General Plan. If that is the case, the Board typically recommends deferral of the project since it would not detrimentally affect systemic maintenance of infrastructure, public safety or services.

We hope you find our recommendations useful in your deliberations on the budget and as always, we are available to further assist you if so requested. Thank you for the opportunity to participate in this process.

Sincerely,

Josh Tzucker, Chairperson
Howard County Planning Board

Attachment

cc: Calvin Ball, Chairman, County Council
Courtney Watson, Vice Chairperson, Council Member
Jen Terrasa, County Council Member
Mary Kay Sigaty, County Council Member
Greg Fox, County Council Member
Planning Board Members
Jessica Feldmark, Chief of Staff
Lonnie Robbins, Chief Administrative Officer
Raymond Wacks, Budget Administrator
Marsha McLaughlin, Director, Department of Planning and Zoning

Fiscal Year 2015 Capital Budget
New and Substantially Changed Projects
Planning Board Recommendation to County Executive (February 28, 2014)

Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated Prior Total	% Prior	Amount(\$000)	Prop. FY15	Prop. Total %	FY14 Pay Go Funds	FY15 Bond Funds	FY15 Grant Funds	FY15 Other Funds	Consistent w/ PlanHoward 2030	DPZ Priority	Comment	PB Priority	Planning Board Comments
General County																			
	C	333	DETENTION CENTER RENOVATIONS	2015	7,605	0	0%	395	5%		0	395	0	0	Y	H		H	High priority for operational needs. Needed to comply with regulatory mandates.
Drainage																			
	D	1166	CHESTNUT HILLS DRAINAGE IMPROVEMENTS	2015	1,100	0	0%	100	9%		0	100	0	0	Y	H	2 +	H	High priority for design. Addresses needed storm water management.
	D	1167	GLENBROOK DRAINAGE IMPROVEMENTS	2015	620	0	0%	100	16%		0	100	0	0	Y	H	4 +	H	High priority for design. Addresses needed storm water management.
	D	1168	MORGAN WOODBINE ROAD SLOPE STABILIZATION	2015	6,480	0	0%	200	3%		0	200	0	0	Y	H		H	High priority for community safety.
Education																			
	E	1033	PATUXENT VALLEY MIDDLE SCHOOL RENOVATION	2015	23,981	0	0%	12,400	52%		0	12,400	0		Y	H		H	High priority for facility/program enhancement. Needed to keep pace with growth in the Southeast. Advances planning and design.
	E	1034	SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION	2015	19,431	0	0%	1,898	10%		0	1,898	0		Y	H		H	High priority for facility/program enhancement. Advances planning and design.
	E	1035	NEW HIGH SCHOOL #13	2015	10,439	0	0%	0	0%		0	0	0		Y	L	1 +	H L	Projections indicating the need for a new high school closer to 2020. High priority for land acquisition (E0995 Site Acquisition and Construction Reserve) in the short-term with low priority for design.

Column Reference Guide

General priority based on the following: H = Highest Priority (Health/Safety Concerns/Land Acquisition) M = Moderate Priority (General Maintenance/Upkeep and Prevention) L = Lowest Priority (Quality of Life or Program/Administrative Enhancements)	Funding type based on the following classification: Pay Go: General Fund Cash On A Year To Year Basis Bond: General Obligation Or Short Term Instruments (part of affordability calculation) Grant: State or Federal Monies Other: Includes Excise Tax, Transfer Tax, Utility Cash, In-Aid of Construction, Storm Drain, State Aid, Metro District Bond, Developer Contribution and Funding Defined As "Other" In Capital Budget Detail, Fiscal Year 2015	This staff report includes new and modified projects. A complete list of projects can be referred to in the <i>Extended Fiscal Year 2015 Capital Budget Program</i> .
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Fiscal Year 2015 Capital Budget
New and Substantially Changed Projects
Planning Board Recommendation to County Executive (February 28, 2014)

Proj. Num.			Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated	% Prior	Amount(\$000)	Prop. FY15	Prop. Total %	FY14 Pay Go Funds	FY15 Bond Funds	FY15 Grant Funds	FY15 Other Funds	Consistent w/ PlanHoward 2030	DPZ Priority	Comment	PB Priority	Planning Board Comments
Road Construction																				
	J	4244	BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS	2015	175	0	0%	45	26%	0	45	0		Y	H		H	High priority for safety.		
Police																				
	P	4928	NEW/THIRD POLICE STATION	2015	19,300	0	0%	100	1%	0	100	0		Y	H		H	High priority for operational needs. Supports Downtown Columbia growth.		
Sewer																				
	S	6292	OLD FREDERICK ROAD SEWER	2015	300	0	0%	300	100%	0	0	0	300	Y	H		H	High priority. Does not compete for general funds.		
	S	6293	TURF VALLEY ROAD SEWER	2015	700	0	0%	700	100%	0	0	0	700	Y	H	1 +	H	High priority. Does not compete for general funds.		
	S	6294	ANNAPOLIS JUNCTION PUMPING STATION RENOVATION	2015	275	0	0%	275	100%	0	0	0	275	Y	M		H / M	High priority if adjacent land use plans move forward, medium priority if not. Without the development the pumping station upgrade is incremental in terms of need. Project will include cost share.		
	S	6960	DEVELOPER CONSTRUCTED MAJOR FACILITIES	2015	3,000	0	0%	3,000	100%	0	0	0	3,000	Y	H		H	High priority. Advances public sewer facility development.		
Water																				
	W	8326	SAINT PAUL STREET WATER MAIN	2015	175	0	0%	175	100%	0	0	0	175	Y	H		H	High priority for infrastructure/system improvements. Does not compete for general funds.		
	W	8328	630 WEST ZONE WATER PUMPING STATION	2015	10,000	0	0%	1,340	13%	0	0	0	1,340	Y	H		H	High priority for infrastructure improvements. Does not compete with general funds.		
	W	8329	PCCP STUDY AND FAILURE MITIGATION	2015	4,000	0	0%	1,500	38%	0	0	0	1,500	Y	H		H	High priority for infrastructure improvements. Does not compete with general funds.		
	W	8327	OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT	2015	950	0	0%	950	100%	0	0	0	950	H	H		H	High priority for infrastructure improvements. Does not compete with general funds.		